

## LAND USE SERVICES

### BUDGET UNIT: FIRE HAZARD ABATEMENT (AAA WAB)

#### I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners, and removal of hazards due to vegetation and flammable debris.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	1,505,660	1,742,518	1,605,437	1,872,613
Total Revenue	1,285,581	1,742,518	1,521,728	1,872,613
Local Cost	220,079	-	83,709	-
Budgeted Staffing		20.0		21.0

##### Workload Indicators

Weed notices issued	43,000	43,500	50,447	49,500
Weed abatements	5,200	5,500	3,326	5,000
Warrants issued	1,300	1,500	1,037	1,000
Done By Owner Fee	2,000	2,500	3,056	2,800

The shortfall in revenue is primarily due to lower than expected collections from property owners for weed abatement assessments. These special assessments are placed on the tax rolls and should be received by the county within five years. The savings in expenses is due to the salaries and benefits savings realized from vacant positions.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

On May 7, 2002 the Board of Supervisors authorized the addition of 1.0 new position (Code Enforcement Officer II) to handle the increase in workload related to a new contract with Crest Forest Fire Protection District. Also, included in this budget is the conversion of 2.0 Public Service Employee positions to 2.0 Field Assistant positions.

##### PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Fire Hazard Abatement  
FUND: General AAA WAB

FUNCTION: Public Protection  
ACTIVITY: Other Protection

	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	687,460	824,540	870,746	45,461	916,207
Services and Supplies	759,935	784,921	802,296	(15,679)	786,617
Central Computer	3,371	3,371	11,820	-	11,820
Equipment	-	-	-	20,000	20,000
Transfers	237,153	212,168	212,168	10,801	222,969
Total Exp Authority	1,687,919	1,825,000	1,897,030	60,583	1,957,613
Less:					
Reimbursements	(82,482)	(82,482)	(82,482)	(2,518)	(85,000)
Total Appropriation	1,605,437	1,742,518	1,814,548	58,065	1,872,613
<b><u>Revenue</u></b>					
Taxes	491,767	815,481	815,481	(70,860)	744,621
Current Services	1,030,744	927,037	999,067	128,925	1,127,992
Other Revenue	(783)	-	-	-	-
Total Revenue	1,521,728	1,742,518	1,814,548	58,065	1,872,613
Local Cost	83,709	-	-	-	-
Budgeted Staffing		20.0	20.0	1.0	21.0

## LAND USE SERVICES

Total Changes in Board Approved Base Budget		
Salaries and Benefits	46,206	MOU and retirement increase.
Services and Supplies	17,375	Inflation, retirement management liability and EHAP.
Central Computer	8,449	
Total Appropriation Change	72,030	
Total Revenue Change	-	
Total Local Cost Change	72,030	
Total 2001-02 Appropriation	1,742,518	
Total 2001-02 Revenue	1,742,518	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	1,814,548	
Total Base Budget Revenue	1,814,548	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Salaries and Benefits	2,601	Increase in salaries and benefits for the conversion of 2.0 PSE positions to 2.0 Field Assistant positions.
	42,860	Addition of Code Enforcement Officer II for the new Crest Forest Fire Protection contract.
	45,461	
Services and Supplies	31,435	Increased for anticipated new service areas.
	5,000	Increased mailing charges.
	(6,189)	Reduction in COWCAP.
	(56,392)	Reduction in systems development charges.
	(24,985)	GASB 34 accounting change moved rent for Victorville office to 5000 series.
	5,000	Increased vehicle maintenance charges to reflect actual.
	(11,748)	Net decrease of all other expenses.
	25,000	Increase in agricultural services expenses related to Crest Forest Fire Protection contract.
	17,200	Increase in services and supplies related to the new position.
	(15,679)	
Equipment	20,000	Purchase of a vehicle for the new Code Enforcement Officer II Position related to the Crest Forest Fire Protection contract.
Transfers	(14,639)	Decreased for LUSD Admin allocation.
	24,985	GASB 34 accounting change moved rent for Victorville office from 2000 series.
	455	Increase in Victorville office rent.
	10,801	
Reimbursements	(2,518)	Increased support from AAA-CEN for training.
Total Appropriations	58,065	
Revenue		
Taxes	(70,860)	Decreased collections through special assessments.
Current Services	23,865	Increased collections from property owners.
	105,060	Increase in current services for the Crest Forest Fire Protection contract.
	128,925	
Total Revenue	58,065	
Local Cost	-	